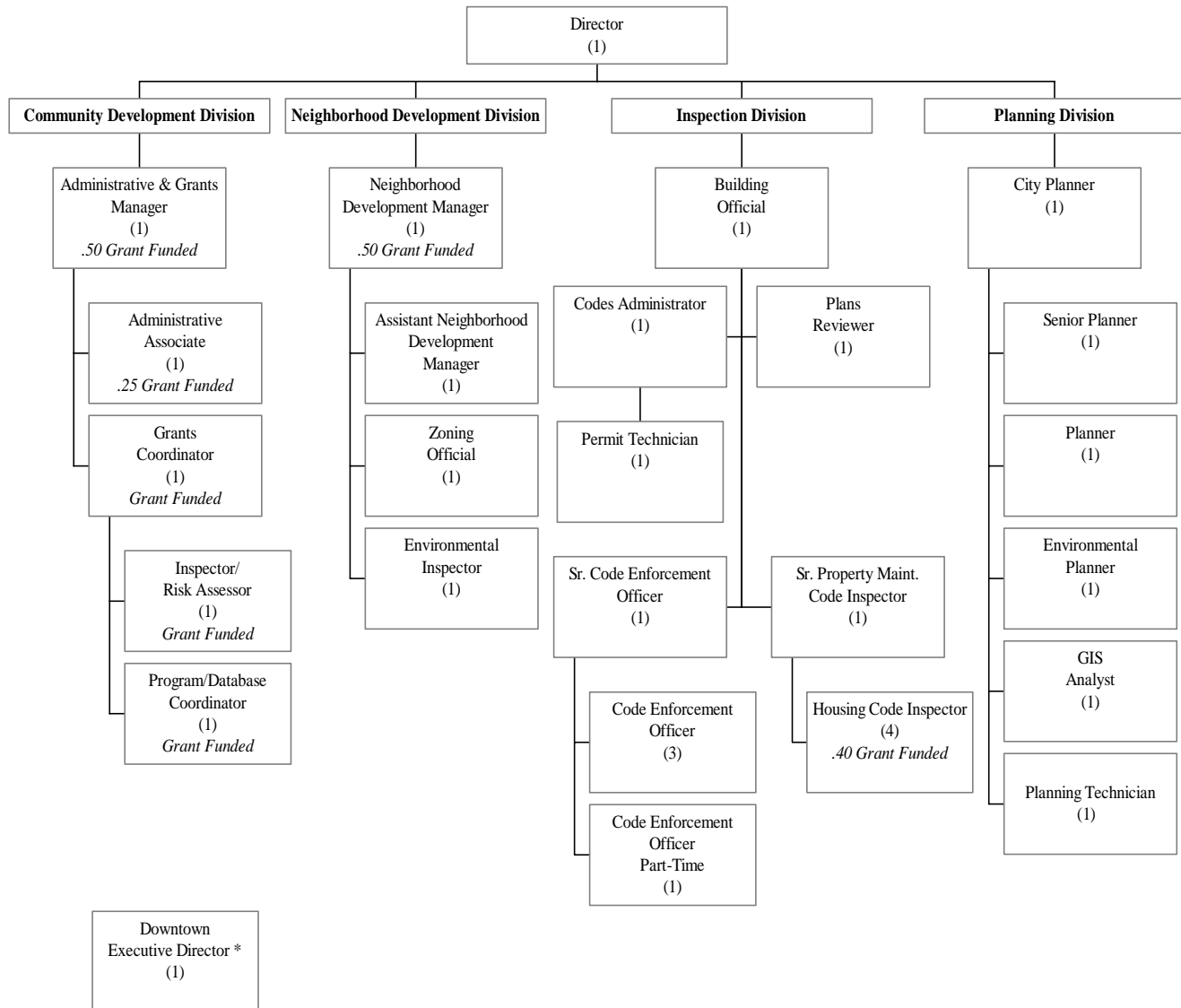




Community Planning & Development



The following positions receive reimbursement through the Community Development Block Grant (CDBG) Program and Lead-based Hazard Control Grant:

Administrative & Grants Manager	50%
Neighborhood Development Manager	50%
Grants Coordinator	100%
Housing Code Inspectors (2)	40%
Administrative Associate	25%
Inspector/Risk Assessor	100%
Program Database Coordinator	100%

* Downtown Executive Director reports directly to Lynch's Landing, Incorporated. City funds position.



Community Development Division. Secures and administers funds from the U.S. Department of Housing and Urban Development for the Community Development Block Grant and HOME Programs, and from other federal and state agencies. Also administers the Enterprise Zone Program and coordinates the redevelopment efforts of the downtown/Riverfront area.

Neighborhood Services. Assists neighborhood and civic groups to plan and implement projects that benefit the community. These initiatives include neighborhood planning and improvements, code enforcement for existing structures, and responding to environmental complaints. This division ensures compliance with the Zoning Ordinance, erosion and sediment control, and storm water management.

Inspections Division. Reviews building and site plans for compliance with local and state building codes, and issues permits for new construction, alterations, additions, renovations, and demolitions within the City.

Planning Division. Reviews and approves all site plans and subdivision plats. It makes recommendations to the City Council about re-zonings and conditional use permits. The staff serves as secretary to the Planning Commission and the Board of Historic and Architectural Review, and handles historic preservation issues. This division is also responsible for long-range planning and updating the city's Comprehensive Plan.

	FY 2002	FY 2003	FY 2003	FY 2004	FY 2004
Position Summary					
City Funded Positions	26	26	26	28	28
Grant Funded Positions	0	1	4	3	3
Total FTE Positions	26	27	30	31	31
Salaries	\$999,357	\$1,062,098	\$1,106,776	\$1,173,107	\$1,278,185
Employee Benefits	295,972	299,770	315,862	352,728	383,116
Contractual Services					
Maintenance and Repair	613	350	350	5,105	5,105
Temporary Personnel	792	0	4,840	0	0
Printing and Binding Services	0	0	0	750	750
Advertising and Public Relations Services	9,129	7,455	7,455	7,900	7,900
Miscellaneous Contractual Services	651,136	141,700	789,766	8,000	8,000
Demolition	0	0	0	133,000	133,000
Lead -Based Paint Abatement Program	0	0	0	748,058	748,058
Other Charges					
Supplies and Materials	36,408	19,200	21,060	25,838	22,938
Travel and Training	10,780	8,360	8,360	24,564	23,664
Telecommunications	8,116	6,920	7,820	9,465	9,465
Postage and Mailing	8,336	4,672	4,672	6,723	6,723
Dues & Memberships	2,133	1,735	1,735	3,302	3,302
Courtesies to Guests	14	100	100	100	100
Local Boards & Commissions	108	1,750	1,750	1,750	1,750
Vehicle Maintenance and Gasoline	22,860	12,887	12,887	16,853	16,853
Medical & Lab Equipment	0	0	15,000	40,018	40,018
Moving & Relocation Expense	0	0	0	52,500	52,500
Misc. - Other Charges	12,052	0	21,315	50,520	50,520
Rentals and Leases	8,421	9,252	9,252	9,252	9,252
Capital Outlay	0	129	18,186	0	0
TOTAL	\$2,066,227	\$1,576,378	\$2,347,186	\$2,669,533	\$2,801,199
Less Revenues from General Fund	(\$504,783)	(\$408,625)	(\$415,225)	(\$606,225)	(\$606,225)
Less CDBG Administration Charges	(\$160,990)	(\$170,958)	(\$170,958)	(\$96,930)	(\$96,930)
Less Revenues from Shelter Plus Care	\$0	\$0	(\$320,700)	\$0	\$0
Less Revenues from UDAG	\$0	\$0	(\$90,225)	\$0	\$0
Less Revenues from Rental Rehab	\$0	\$0	\$0	(\$30,222)	(\$30,222)
Less Revenues from LEAD	(\$571,116)	\$0	(\$356,630)	(\$1,007,560)	(\$1,007,560)
TOTAL CITY COST	\$829,338	\$996,795	\$993,448	\$928,596	\$1,060,262



Community Planning & Development

GENERAL FUND BUDGET SUMMARY

	Actual FY 2002	Adopted FY 2003	Amended FY 2003	Requested FY 2004	Manager's Proposed FY 2004
Position Summary					
City Funded Positions	26	26	26	28	28
Grant Funded Positions	0	1	1	0	0
Total FTE Positions	26	27	27	28	28
Salaries	\$962,655	\$1,062,098	\$1,057,258	\$1,074,072	\$1,179,150
Employee Benefits	284,564	299,770	299,770	320,546	350,934
Contractual Services					
Maintenance and Repair	613	350	350	5,105	5,105
Temporary Personnel	792	0	4,840	0	0
Printing and Binding Services	0	0	0	750	750
Advertising and Public Relations Services	9,129	7,455	7,455	7,900	7,900
Miscellaneous Contractual Services	136,841	141,700	141,700	8,000	8,000
Demolition	0	0	0	133,000	133,000
Other Charges					
Supplies and Materials	31,345	19,200	19,200	22,118	19,218
Travel and Training	7,888	8,360	8,360	14,615	13,715
Telecommunications	8,116	6,920	6,920	7,665	7,665
Postage and Mailing	8,263	4,672	4,672	6,723	6,723
Dues & Memberships	2,133	1,735	1,735	3,302	3,302
Courtesies to Guests	14	100	100	100	100
Local Board & Commissions	108	1,750	1,750	1,750	1,750
Vehicle Maintenance and Gasoline	22,860	12,887	12,887	16,853	16,853
Misc. - Other Charges	11,369	0	3,253	0	0
Rentals and Leases	8,421	9,252	9,252	9,252	9,252
Capital Outlay	0	129	129	0	0
TOTAL	\$1,495,111	\$1,576,378	\$1,579,631	\$1,631,751	\$1,763,417
Less Revenues from General Fund	(\$504,783)	(\$408,625)	(\$415,225)	(\$606,225)	(\$606,225)
Less CDBG/HOME Administration Charges	(\$160,990)	(\$170,958)	(\$170,958)	(\$96,930)	(\$96,930)
TOTAL CITY COST	\$829,338	\$996,795	\$993,448	\$928,596	\$1,060,262

NOTE: Beginning in FY 2004 Grants previously budgeted in this Department are now reflected in the City/State/Federal Aid Fund which can be found in the Other Funds section of this Document.



Community Planning and Development Division Operating Budget Description

The Proposed FY 2004 Community Planning & Development General Fund budget of \$1,763,417 represents an 11.87% increase of \$187,039 as compared to the Adopted F Y2003 budget of \$1,576,378.

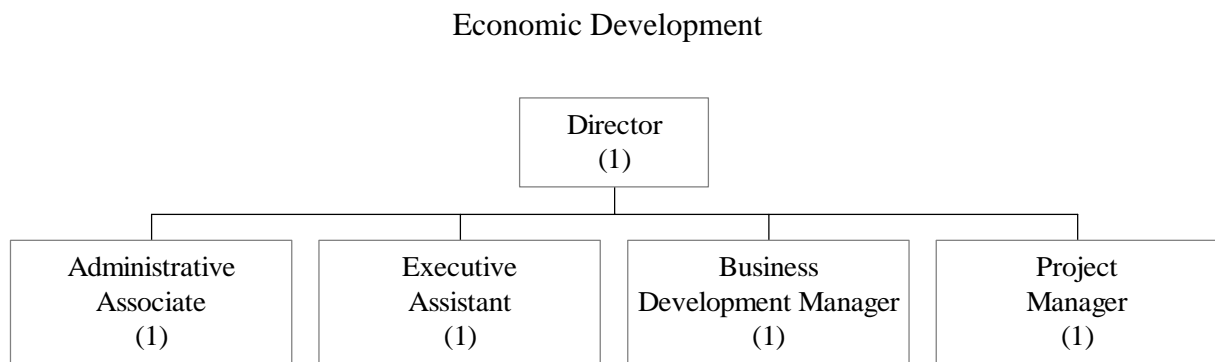
Significant changes introduced in the Requested FY 2004 budget include:

- ◆ Request for two new positions, Housing Inspector and Plans Reviewer.
- ◆ Increase in Dues & Memberships to cover memberships in professional organizations for the Director.
- ◆ The addition of Conservation Administrator position to the Neighborhood Development Division.

The department requested \$1,631,751

Major items requested not proposed for funding include:

- ◆ \$1,867 reduction in Office Supplies based on historical costs.
- ◆ \$1,033 reduction in Forms & Stationery based on historical costs.
- ◆ \$900 reduction in Training for staff in the Planning Division.



Economic Development Office. Promotes the City to organizations that want to find new locations for or expand their operations. Responsibilities include preparing or making presentations, distributing printed information, hosting business representatives who visit Lynchburg, and designing development programs. The Office offers technical assistance and information to local businesses, by calling on them or by responding to their requests for help, and administers incentive programs for local businesses. The Office also helps in developing industrial sites/parks, securing project financing, and obtaining federal and state grants.

Lynchburg Industrial Development Authority (LIDA). The Economic Development Office staffs the LIDA, which develops industrial parks and buildings within the City and is responsible for Lynchburg's incentive program.

BUDGET SUMMARY

	Actual FY 2002	Adopted FY 2003	Amended FY 2003	Requested FY 2004	Manager's Proposed FY 2004
Position Summary					
City Funded Positions	5	5	5	5	5
Total FTE Positions	5	5	5	5	5
Salaries	\$229,994	\$253,663	\$253,663	\$264,053	\$246,337
Employee Benefits	63,724	66,301	66,301	71,140	67,120
Contractual Services					
Professional Services	(3,040)	1,500	1,500	300	300
Temporary Personnel	0	0	0	1,000	1,000
Printing and Binding Services	0	0	400	400	400
Advertising and Public Relations Services	167	5,000	5,000	5,000	5,000
Internal Services					
Copier Services	0	100	100	0	0
Fleet Services	0	539	539	0	0
Other Charges					
Supplies and Materials	2,842	10,150	10,750	7,350	6,401
Travel and Training	2,706	15,000	17,965	16,000	16,000
Telecommunications	2,382	3,147	3,147	3,180	3,390
Postage and Mailing	1,189	1,100	1,100	1,400	1,400
Dues & Memberships	10,383	5,500	5,500	11,000	11,000
Courtesies to Guests	0	5,000	1,035	100	100
Other	17,591	0	0	0	0
Rentals and Leases	32,561	33,113	33,113	30,916	30,916
Capital Outlay	2,890	0	791	0	0
TOTAL	\$363,389	\$400,113	\$400,904	\$411,839	\$389,364
Less Revenues from Region 2000	(\$59,768)	(\$59,768)	(\$59,768)	(\$59,768)	\$0
TOTAL CITY COST	\$303,621	\$340,345	\$341,136	\$352,071	\$389,364

Economic Development Operating Budget Description

The Proposed FY 2004 Economic Development budget of \$389,364 represents a 2.69% decrease of \$10,748 as compared to the Adopted FY 2003 budget of \$400,113.

Significant changes introduced in the Requested FY 204 budget include:

- ◆ Increase in Salaries and Benefits due to FY 2003 Council approved 2% salary increase.

The department requested \$411,839.

Major items requested not proposed for funding include:

- ◆ \$21,736 in Salaries and Benefits due to restructuring of positions.